National Film Board of Canada

2018–19

Departmental Plan

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

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Message from the Minister

The organizations in the Canadian Heritage Portfolio play an important role in the lives of Canadians. They encourage innovation in an ever-changing world and, each in their own way, help enhance our culture, preserve our heritage and highlight our diversity. They remain committed to building a society enriched by its two official languages, the cultures of Indigenous Peoples and the contributions of Canadians of all backgrounds.

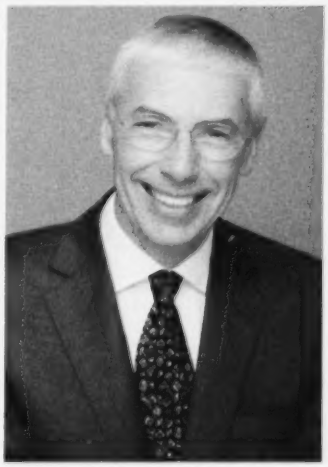
Within the Portfolio, the National Film Board of Canada (NFB) will see the culmination of a major transformation this year as it relocates to Îlot Balmoral in downtown Montréal. The success of this momentous move is at the heart of the NFB's plans and priorities, which focus on reaching the public in order to expand its audience and promote its works.

As an incubator of talent that works closely with creators, the NFB is one of our government's key partners in implementing Creative Canada, the vision for our country's creative industries. Alongside its mandate to provide new perspectives on Canada and the world from Canadian points of view, the organization is set to honour its commitments regarding gender parity, Indigenous production, and diversity and inclusion.

As Minister of Canadian Heritage, I invite you to have a look at the 2018–19 Departmental Plan for the National Film Board of Canada to find out what the NFB intends to do in the year ahead to fulfil its mandate, achieve the Government's objectives and serve Canadians.

The Honourable Mélanie Joly

Commissioner's message



The National Film Board is on the cusp of major change. In 2019, we'll be taking up residence in our new headquarters at Îlot Balmoral, in the heart of Montreal's Quartier des Spectacles.

This new creative hub, dedicated to audiovisual innovation and excellence, represents a golden opportunity for the NFB. Not only will it allow us to get closer to our audiences, but it's also a chance for us to have a significant impact on the economic, urban and cultural development of Montreal, and on the nation as a whole.

In addition to the monumental undertaking of moving into a new head office, we've formulated an ambitious action plan that we're firmly committed to implementing. The first step will be to ensure the continuity of our production and distribution activities. Next, we intend to pursue and even strengthen our technology initiatives in terms of accessibility and discoverability. Lastly, we'll continue to foster a bold organizational culture where collaboration and openness are the key ingredients.

Our plans and priorities are clear-cut and already well underway. We'll keep the focus on creating unique and accessible productions while continuing to build on our creative and innovative potential. This latter objective will be accomplished through the artists with whom we collaborate and the works they create, as well as through our employees, our experts and everyone else who passionately contributes to each of our projects and productions, from inception right through to distribution.

We'll also be nurturing various promising partnerships that will enable us to go beyond the screen and reach even broader audiences, in spaces where the public might not ordinarily expect to find us. Joint initiatives with major museums and other public and private institutions across the country will become part of our day-to-day experience, allowing us to further promote Canadian talent, creativity and ambition.

As we seek to establish even more meaningful relationships with the public and our audiences, we'll be pursuing concrete and measurable goals and actions in the areas of gender equality, renewed relationships with Indigenous peoples, and diversity and inclusion. The commitments we've announced are more than just targets: they reflect values and attitudes that are integral to our institutional culture and our ways of doing things.

The NFB will proudly continue to fulfill its mandate, the essence of which is telling stories in innovative ways and in a perpetual spirit of collaboration, with the ultimate purpose of helping us

all to better understand one another. We'll continue to ensure that these diverse and daring stories reflect the lives and hopes of Canadians in every part of the country. We take great pleasure in innovating, and we'll continue to do so with the dedication that's earned us the respect and trust of audiences for more than 75 years.

Claude Joli-Coeur
Government Film Commissioner and
Chairperson of the National Film Board of Canada

Plans at a glance

1. **Successfully complete relocation of head office and create the National Film Board (NFB) of the future**
   - Ensure continuity of production and content-distribution activities;
   - Continue to implement workplace transformation in order to promote collaboration and synergy. The vision of the NFB of the future underpins the relocation of the head office.

2. **Produce distinctive and bold programming**
   - Implement a programming strategy that offers a diversity of works reflecting the richness of Canadians' stories and perspectives, and the issues they face;
   - Develop innovative partnerships with major public- and private-sector organizations;
   - Explore new formats for creating content as well as the possibilities offered by new technologies, and continue to support independent and emerging filmmakers.

3. **Reach larger audiences by improving accessibility and distribution to the public at large**
   - Strengthen the presence of the NFB on digital platforms and establish meaningful relationships with our audiences by renewing our online-distribution strategies.

4. **Improve group harmony and cohesion: Work towards greater diversity, inclusion, equality, and reconciliation with Indigenous people**
   - Continue to implement the many initiatives supporting diversity and inclusion: commitment to dedicating 50% of production budgets to films directed by women; Indigenous Action Plan, Employment Equity Action Plan, greater engagement with OLMCs, etc.

5. **Modernize our management tools**
   - Migration of financial and material asset management to the SAP platform;
   - Continue implementation of the 2016–2020 Technology Plan by replacing equipment and upgrading technological infrastructure.

For more information on the NFB's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Audiovisual Programming and Production

Description

The National Film Board's mandate is to create relevant and innovative audiovisual content that interprets Canada and its diversity to Canadians and people around the world. The National Film Board works with filmmakers and artists from every region of Canada to produce exceptional documentaries, animated films, and interactive/immersive works rooted in Canadian experiences and realities. The National Film Board has long been a champion of technological and film innovation, both nationally and internationally. The National Film Board seeks to reflect the perspectives and experiences of communities that are systematically under-represented in the media and to develop innovative new storytelling forms and approaches.

Planning highlights

One of the NFB's institutional priorities is to reach wider audiences. This year, our audiovisual production and programming activities will once again focus on this objective, which we plan to achieve by delivering bold, distinctive programming and by improving the accessibility of our content and our outreach to the general public.

Main activities contributing to the achievement of the departmental results in 2018–2019:

Develop and implement the vision for creation at the NFB for the next 10 years.

- Vitalize production through programming that's even more daring and innovative.
- Continue to implement a programming strategy offering a variety of works that reflect the richness of Canadian stories, perspectives and issues.

NFB pushes its commitment to gender parity even further

In 2016, the NFB made the commitment that by 2019 it would be investing half of its total production budgets in films made by women. The NFB has also committed to achieving gender parity by 2020 in key creative positions for its documentary, interactive and animation projects.

Develop innovative partnerships with major public-sector and private-sector organizations, both in Canada and abroad. In this regard:

- As an agency within the Canadian Heritage portfolio, the NFB will be a preferred partner of the federal government in supporting creative hubs throughout Canada.
- The NFB will continue to leverage partnerships as a way of vitalizing production and promoting its works. With regard to R&D, the NFB will renew its partnerships with key players in the industry, such as Atempo[1] and Centre de recherche informatique de Montréal (CRIM).

Explore new formats and new opportunities afforded by new technologies. For example:

- The NFB gives pride of place to Indigenous filmmakers and to productions that highlight their history and cultural identity. One major project this year will be a virtual-reality adaptation of the documentary film Biidaaban (Dawn Comes), by Anishinaabe director Lisa Jackson. This film evokes a Canada where, in 150 years, nature has reclaimed its rights.
- The NFB will produce short films for Instagram, original content for Facebook—and other stories for social media—as well as an interview with Noam Chomsky's virtual alter ego (an artificial-intelligence project).

Continue to support independent and emerging filmmakers through programs such as the Filmmaker Assitance Program (FAP), l'Aide au cinéma indépendant (ACIC), Hothouse and the Tremplin competition[2].

- The intensive creative labs that the NFB provided in 2017–2018 were such a success that we plan to offer many more this year. They will include the second edition of Déranger (a lab for young, established, francophone multidisciplinary artists from First Nations and Inuit backgrounds); a doc lab at the Quebec and Atlantic Studio (Doc Lab Halifax Emerging); and the second edition of the North West Studio's own doc lab[3] (Doc Lab Saskatchewan Expanding).
- In partnership with the Université du Québec à Montréal (UQAM), the NFB will be launching the second edition of Jeunes Pousses, a nine-week interactive apprenticeship program at the NFB Digital Studio. In this program, students create an audio project for the web that is streamed online once the apprenticeship is over.

[1] Atempo is a French data management software provider specialized in the preservation, archiving and protection of corporate digital assets.

[2] More information on the NFB's filmmaker support programs is available on the NFB's Website: http://onf-nfb.gc.ca/en/produce-with-the-nfb/filmmaker-support-programs/

[3] Doc Lab Saskatchewan: http://www.cbc.ca/news/canada/saskatchewan/nfb-doc-lab-saskatchewan-november-1.4388518

Planned results

Departmental Results	Departmental Result Indicators	Target[4]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
The National Film Board works reflect pan-Canadian perspectives[5]	Percentage of works directed by filmmakers and artists from Quebec	32%–45%	March 31, 2019	42%	44%	44%
	Percentage of works directed by filmmakers and artists from Ontario	14%–21%	March 31, 2019	18%	20%	15%
	Percentage of works directed by filmmakers and artists from the Atlantic region	11%–17%	March 31, 2019	12%	12%	16%
	Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories	8%–15%	March 31, 2019	9%	13%	10%
	Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	11%–21%	March 31, 2019	18%	12%	15%

[4] The established targets under the Audiovisual Programming and Production core responsibility are a combination of ranges and minimums. The targets for the five indicators measuring the departmental result "National Film Board works reflect pan-Canadian perspectives" are expressed in ranges. The targets measuring the remaining two departmental results, "The National Film Board is a global centre of excellence in audiovisual production" and "The NFB supports Canadian industry talent and cultural diversity," are minimums. Results must be equal to or exceed the target levels to be met.

[5] The indicators do not distinguish between formats of works (short, medium-length, feature-length). The percent values are therefore representative of the total number of works, not the proportion of resources spent per region. For example, the percentage of works directed by filmmakers and artists from Quebec stands between 32% and 45%, even though Quebec productions account for 30% of the total production budget. It should also be noted that three of the NFB's four national studios (English Animation, French Animation and French Interactive) are based in Quebec and attract creators from all across the country.

The National Film Board is a global centre of excellence in audiovisual production	Number of awards won at festivals/award ceremonies	100	March 31, 2019	96	66	141
The NFB supports Canadian industry talent and cultural diversity	Percentage of completed productions directed by emerging filmmakers and artists	25%	March 31, 2019	25%	25%	49%
	Percentage of completed productions directed by Indigenous filmmakers and artists	15%	March 31, 2020	4%	4%	11%
	Percentage of completed productions directed by women	50%	March 31, 2019	29%	36%	44%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
40,034,195	40,034,195	32,549,131	32,548,940

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
164	164	164

The difference in projected expenses between 2018–2019 and 2019–2020 is due primarily to the portion of funds in the audiovisual production budget allocated in 2018–2019 for the relocation of the NFB's head office.

Financial, human resources and performance information for the NFB's Program Inventory is available in the GC InfoBase.[i]

Core Responsibilities

Content Accessibility and Audience Engagement

Description

The National Film Board strives to ensure that Canadians from all regions have access to its works across a range of formats. Understanding audiences and their consumption habits, making content available on a variety of platforms, and calling attention to National Film Board productions are thus intrinsic to the organization's mandate. The National Film Board has a rich collection of over 13,000 titles that constitutes an essential component of Canada's cultural heritage. Preserving these works for the enjoyment of Canadians and people around the world, both today and in the future, falls under the mandate conferred to the National Film Board under the National Film Act.

Planning highlights

One of the NFB's institutional priorities is to reach wider audiences. All of our distribution, audience interaction, promotional and outreach activities in 2018–2019 will focus on this objective, as will all of our programming activities.

Main activities contributing to the achievement of the departmental results in 2018–2019:

Strengthen our presence on various digital platforms and establish a meaningful relationship with our audiences

Increasing the NFB's presence on as many online distribution platforms as possible will help us to improve the accessibility of our works and to establish a meaningful relationship with our audiences. Having defined its digital content and accessibility strategy, in 2019 and 2020 the NFB will deploy a new generation of digital platforms. This will include a range of initiatives, such as:

- applying new editorial-content strategies for NFB.ca so as to present the works in a more consistent manner in all of our communication tools (social media, press releases, marketing plans, etc.);
- implementing a new approach to deliver our content to our online partner platforms (YouTube, Facebook, Vimeo, etc.) in an optimal manner and to improve the points of contact in social media;
- continuing to develop educational platforms and new educational content. The NFB will launch the revitalized offerings of NFB Media School and thematic learning programs for school boards and libraries.

Ocean School, or the classroom of the future: an innovative educational project

Ocean School is the product of a collaboration between Dalhousie University and the NFB, with other partners including Fisheries and Oceans Canada and the Nova Scotia Department of Education and Early Childhood Development. This ambitious production explores new learning experiences composed of linear, virtual-reality and augmented-reality content, as well as interactive educational games for children ages 11 to 15 (in the classroom and at home) and for the general public. The Ocean School project has been in development since 2015, and the NFB will officially launch it in 2018–2019.

While we are revitalizing our online distribution strategies, we will also continue our audience-development activities (festivals, public screenings, industry and community events, etc.) across Canada.

Ensure the conservation and preservation of the NFB's works—our collective heritage

The NFB will continue digitizing and restoring its works to guarantee their accessibility and sustainability. In preparation for the headquarters move in 2019, the organization is working on planning the relocation of its conservation room (the "vault") and its audiovisual collection, as well as its digitization activities. Given the high cost of renting in downtown Montreal, it is expected that these will be transferred to a location other than Îlot Balmoral, where headquarters will be located.

Redefining the NFB's relationship with Indigenous peoples

For the second year of its Indigenous Action Plan, the NFB plans to revise the cataloguing of all of the Indigenous films in its collection in accordance with the standards set by an Indigenous expert.

Planned results

Departmental Results	Departmental Result Indicators	Target [6]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
The NFB works are accessible on digital platforms	Number of titles offered online	4,200	March 31, 2019	2,994	3,370	3,724
The NFB works are viewed around the world	Number of views of NFB works	56,000,000	March 31, 2019	45,425,173	46,213,608	53,920,167
	Percentage of Canadians who confirm having watched a NFB production in the last year	20%	March 31, 2019	39%	39%	20%
The NFB forges relationships with its online audiences	Number of interactions between the NFB and its online audiences	11,500,000	March 31, 2019	n/a (First year of results available in 2018-19)	n/a (First year of results available in 2018-19)	n/a (First year of results available in 2018-19)
The NFB works are conserved and their longevity assured for future generations	Percentage of digitized works in the active collection	95%	March 31, 2019	60%	76%	84%
	Percentage of digitized works in the total collection	60%	March 31, 2019	36%	46%	51%

[6] All of the established targets under the "Content Accessibility and Audience Engagement" core responsibility are minimums. Results must be equal to or exceed the target levels to be met.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
23,403,744	23,403,744	19,270,425	19,270,425

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
172	169	169

The difference in projected expenses between 2018–2019 and 2019–2020 is due primarily to the portion of funds for accessibility of works and audience engagement allocated in 2018–2019 for the relocation of the NFB's head office.

Financial, human resources and performance information for the NFB's Program Inventory is available in the GC InfoBase.[ii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
11,130,139	11,130,139	8,997,639	8,997,587

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
69	66	66

Planning highlights

Successfully relocating its headquarters is the NFB's main priority this year. The objective is to make sure that staff experience a smooth transition, which entails much more than just the physical aspect of the relocation. That is why several major organizational development projects that have been in progress for the past few years will remain priorities in 2018–2019 and 2019–2020.

Bringing the vision of the NFB of the future to life

The workplace transformation project will continue. The vision of the NFB of the future, defined in 2016–2017, will serve as the backdrop for the move. All staff will strive to bring this vision to life and to make the NFB an organization that fosters better synergy between its teams and production studios. This year, multidisciplinary teams composed of employees from various offices and divisions will have to propose coordinated solutions to achieve this goal. The NFB

will also deploy internal and external communication plans to keep its staff and its partners regularly informed about the progress of the project.

Working for diversity and inclusion

The NFB has set itself the priority of better representing the diversity of Canadian society. The organization as a whole will therefore continue to carry out the many initiatives that it has undertaken to support diversity and inclusion (such as its commitments regarding gender parity, its 2017–2020 Indigenous Action Plan, its Employment Equity Action Plan, and its involvement with linguistic-minority communities throughout Canada).

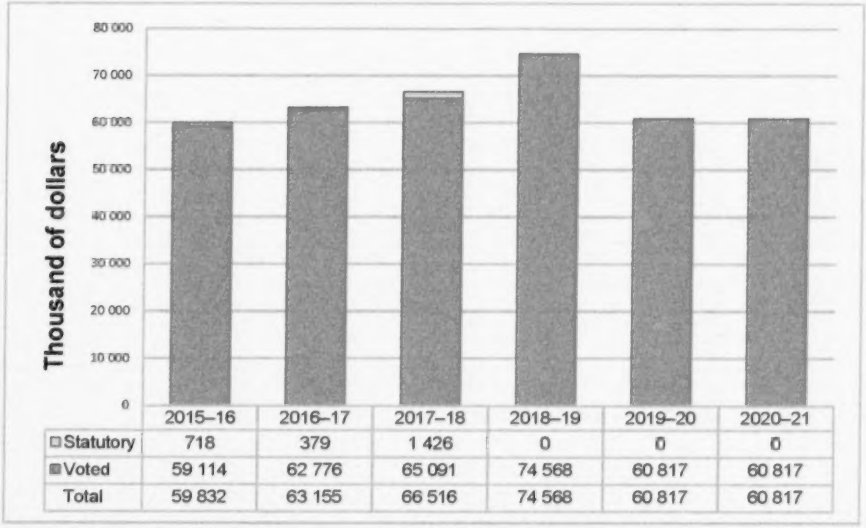
Modernizing the NFB's management tools and technological infrastructure

The NFB will implement the measures set out in its 2016–2020 Technology Plan so as to renew the technological infrastructure and equipment that support its production and distribution activities and gradually harmonize its internal systems with external platforms such as GC.ca, NFB.ca, and YouTube. The NFB will also work to complete the migration of its financial and physical resource management systems (such as Oracle) to the SAP platform. This will involve completely revising the NFB's financial and administrative processes in accordance with Treasury Board directives, and providing training to all SAP users.

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	718	379	1 426	0	0	0
Voted	59 114	62 776	65 091	74 568	60 817	60 817
Total	59 832	63 155	66 516	74 568	60 817	60 817

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Audiovisual Programming and Production	34,823,000	32,281,971	33,596,814	40,034,195	40,034,195	32,549,131	32,548,940
Content Accessibility and Audience Engagement	16,702,002	20,736,550	21,307,048	23,403,744	23,403,744	19,270,539	19,270,425
Subtotal	**51,525,002**	**53,018,521**	**54,903,862**	**63,437,939**	**63,437,939**	**51,819,670**	**51,819,365**
Internal Services	8,307,358	10,136,012	11,612,816	11,130,139	11,130,139	8,997,639	8,997,587
Total	**59,832,360**	**63,154,533**	**66,516,678**	**74,568,078**	**74,568,078**	**60,817,309**	**60,816,952**

The NFB anticipates that core funding for expenses of $74.6 million for 2018–2019 will be approved by Parliament. This amount is $0.2 million higher than funding in the 2017–2018 budget, due to the following factors:

- A reduction of $364,000 in employee benefits;
- An increase of $557,000 in additional funds allotted by Parliament for the implementation of the SAP system for the management of financial and material resources on April 1, 2019.

While continuing to pursue the implementation of its five-year Strategic Plan 2013–2018, the NFB is preparing for the relocation of its head office to Montreal's entertainment district. Originally slated for 2018, the move is currently scheduled for 2019.

Taking into account the progress of construction, funds initially granted for 2017–2018 have been carried over to the following fiscal year.

Financing for the relocation of the head office in Montreal totals $400,000 in 2015–2016, $2 million in 2016–2017, and $12 million in 2018–2019, for a total of $14.4 million. This amount will then decrease by $1.2 million per year for 12 years, starting in 2019–2020.

Over the past several years, the NFB has been experimenting with new approaches as it seeks to instill a culture that's more conducive to innovative program and policy design and delivery that can be measured and evaluated using existing tools.

In 2018–2019, the NFB will continue to explore new ways of creating and telling stories by examining the full potential of technologies such as virtual reality, immersive technologies, and digital platforms. It will further develop the short format in its three genres of productions (documentary, animation, interactive), both as a form of artistic expression and as a strategy for reaching more audiences, especially online.

Efforts will also be made to maintain an interdisciplinary and collaborative artistic approach in order to create new forms of art, increase the diversity of voices, and participate in the production of works with national scope. Best practices across the three production genres will be shared in order to better leverage collective knowledge and experience within the organization.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Audiovisual Production and Programming	197	164	164	164	164	164
Content Accessibility and Audience Engagement	126	168	172	172	169	169
Subtotal	**323**	**332**	**336**	**336**	**333**	**333**
Internal Services	51	64	69	69	66	66
Total	**374**	**396**	**405**	**405**	**399**	**399**

The number of FTEs increased in 2016–2017 and 2017–2018 due to the hiring of new employees, as allowed by the allocation of additional funding for the NFB announced in the 2016 federal budget. These funds total $3 million for 2017–2018.

The NFB has also been allocated $2.4 million over two years to migrate the finance system to the SAP platform ($1.9 million in 2017–2018 and $0.5 million in 2018–2019). The allocation of additional resources is also foreseen for 2018–2019 with the aim of updating administrative processes as part of the implementation of the SAP integrated management software package.

The methodology for assigning FTEs with regard to post-production services was changed in 2016–2017 in order to reflect the portion of internal services devoted to delivering products in a variety of physical and digital formats. This change resulted in a corresponding transfer of resources.

Estimates by vote

For information on the NFB's organizational appropriations, consult the 2018–19 Main Estimates[iii].

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the NFB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the NFB's website[iv].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	72,254,400	71,157,561	(1,096,839)
Total revenues	6,076,000	5,477,000	(599,000)
Net cost of operations before government funding and transfers	66,178,400	65,680,561	(497,839)

Planned operating expenditures in 2018–2019 are estimated at $65,680,561 and are slightly lower than expenditures in 2017–2018 ($66,178,400). This decrease of $1,096,839 is mainly due to funding received for the implementation of the SAP system, which was higher in 2017–2018 than in 2018–2019. In terms of revenues, the variation between 2017–2018 and 2018–2019 is mainly due to forecast partnership agreements that are known at this time. The net cost of operations has therefore been reduced by $497,839 between 2017–2018 and 2018–2019.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Mélanie Joly, P.C., M.P., Minister of Canadian Heritage

Institutional head: Claude Joli-Coeur, Government Film Commissioner and Chairperson of the National Film Board

Ministerial portfolio: Canadian Heritage

Enabling instrument: National Film Act[v], R.S.C., c. N-8

Year of incorporation / commencement: 1939

Other: The NFB Board of Trustees is composed of eight members: the Government Film Commissioner, who acts as the Board's chairperson, the Executive Director of Telefilm Canada (ex-officio member) and six other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board's primary role is to define the NFB's broad strategic directions and monitor its results. It approves its strategic plans and budgets, among other items.

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the NFB's website[vi].

Operating context and key risks

Information on operating context and key risks is available on the NFB's website[vii]

Reporting framework

The NFB's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

DEPARTMENTAL RESULTS FRAMEWORK

Core Responsability 1 : Audiovisual programming and production		**Core Responsability 2**: Content accessibility and audience engagement	
Departmental Result : The National Film Board works reflect pan-Canadian perspectives	Indicator : Percentage of works directed by filmmakers and artists from Quebec	**Departmental Result**: The National Film Board works are accessible on digital platforms	Indicator: Number of titles offered online
	Indicator : Percentage of works directed by filmmakers and artists from Ontario		
	Indicator: Percentage of works directed by filmmakers and artists from the Atlantic region	**Departmental Result:** The National Film Board works are viewed around the world	Indicator: Number of views of National Film Board works
	Indicator: Percentage of works directed by filmmakers and artists from the Canadian Prairies, Nunavut and the Northwest Territories		Indicator: Percentage of Canadians who confirm having watched a National Film Board production in the last year
	Indicator: Percentage of works directed by filmmakers and artists from British Columbia and the Yukon	**Departmental Result:** The National Film Board forges relationships with its online audiences	Indicateur: Number of interactions between the National Film Board and its online audiences
Departmental Result: The National Film Board is a global centre of excellence in audiovisual production	Indicator: Number of awards won at festivals/awards ceremonies	**Departmental Result:** The National Film Board works are conserved and their longevity assured for future generations	Indicator: Percentage of digitized works in the active collection
Departmental Result: The National Film Board supports Canadian industry talent and cultural diversity	Indicator: Percentage of completed productions directed by emerging filmmakers and artists		Indicator: Percentage of digitized works in the total collection
	Indicator: Percentage of completed productions directed by Indigenous filmmakers and artists		
	Indicator: Percentage of completed productions directed by women		

INTERNAL SERVICES

PROGRAM INVENTORY

Program: Audiovisual programming and production	**Program**: Distribution of works and audience engagement
	Program: Promotion of works and National Film Board outreach
	Program: Preservation, conservation and digitization of works

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Audiovisual Programming and Production		
Audiovisual Programming and Production	1.1 Audiovisual Production	100%
Core Responsibility 2: Content Accessibility and Content Engagement		
Preservation, conservation and digitization	1.2.1 Conservation and Preservation	100%
Distribution of works and audience engagement	1.2.2 Consumer Access and Engagement	50%
	1.2.3 Educational and Institutional Access and Engagement	43%
	1.2.4 National and International Industry Outreach	7%
Promotion of works and NFB outreach	1.2.2 Consumer Access and Engagement	68%
	1.2.3 Educational and Institutional Access and Engagement	17%
	1.2.4 National and International Industry Outreach	15%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the NFB's Program Inventory is available in the GC InfoBase[viii].

Supplementary information tables

The following supplementary information tables are available on the NFB's website[ix]:

- Departmental Sustainable Development Strategy
- Gender-based analysis plus

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[x]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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http://onf-nfb.gc.ca [xii]

Social Media
https://www.facebook.com/nfb.ca [xiii]
http://www.twitter.com/thenfb/[xiv]
https://vimeo.com/thenfb [xv]
https://www.youtube.com/user/nfb [xvi]
https://www.instagram.com/onf_nfb/[xvii]

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)
Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[7]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

7. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
ii. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iii. 2017–18 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html
iv NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/financial-statements/
v Justice Law Website, http://lois-laws.justice.gc.ca/eng/acts/N-8/page-1.html
vi NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/
vii NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/
viii GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
ix NFB Governmental Website, http://onf-nfb.gc.ca/en/about-the-nfb/publications/institutional-publications/
x. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp
xi NFB Online Screening Room, http://www.nfb.ca
xii NFB Governmental Website, http://onf-nfb.gc.ca
xiii NFB Facebook Account, https://www.facebook.com/nfb.ca
xiv NFB Twitter Account, http://www.twitter.com/thenfb/
xv NFB Vimeo Channel, https://vimeo.com/thenfb
xvi NFB YouTube Channel, https://www.youtube.com/user/nfb
xvii NFB Instagram account, https://www.instagram.com/onf_nfb/